

459 - N. TUSTIN LANDSCAPE & LIGHTING ASSESSMENT DIST.

Operational Summary

Description:

Provide for the acquisition, development and maintenance of local public parks and equestrian trails, and road-related landscape maintenance.

At a Glance:

Total FY 2002-2003 Projected Expend + Encumb:	205,169
Total Recommended FY 2003-2004 Budget:	1,184,452
Percent of County General Fund:	N/A
Total Employees:	0.00

N/TUSTIN LNDSCP/LTG ASMT DST - This fund appropriates revenue for park landscape, equestrian trails and road related maintenance in an unincorporated area.

Budget Summary

Proposed Budget and History:

Sources and Uses	FY 2001-2002 Actual	FY 2002-2003 Budget As of 3/31/03	FY 2002-2003 Projected ⁽¹⁾ At 6/30/03	FY 2003-2004 Recommended	Change from FY 2002-2003 Projected	
					Amount	Percent
Total Revenues	1,030,019	1,058,660	1,090,735	1,184,453	93,718	8.59
Total Requirements	320,531	1,058,660	258,104	1,184,453	926,349	358.90
Balance	709,489	0	832,630	0	(832,630)	-100.00

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2002-2003 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: N. Tustin Landscape & Lighting Assessment Dist. in the Appendix on page 561.